

# Narragansett School System

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$7,099	\$6,904	2.8%
Substitutes	\$99	\$80	24.7%
Instructional Parapros	\$584	\$523	11.7%
Pupil-Use Technology	\$319	\$244	30.5%
Instructional Materials	\$140	\$127	10.1%
<b>Total</b>	<b>\$8,242</b>	<b>\$7,878</b>	<b>4.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$304	\$287	5.8%
Library & Media	\$224	\$201	11.2%
Extracurricular	\$186	\$176	5.7%
Student Health/Services	\$141	\$139	1.5%
Curriculum Development	\$74	\$13	452.7%
Staff Development	\$99	\$70	41.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$157	\$142	10.8%
Therapists, Psychologists	\$758	\$695	9.2%
<b>Total</b>	<b>\$1,943</b>	<b>\$1,723</b>	<b>12.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$723	\$492	47.0%
Food Service	\$251	\$222	13.3%
Safety	\$7	\$5	41.9%
Building Upkeep	\$1,030	\$896	15.0%
Data Processing	\$24	\$16	52.0%
Business Operations	\$195	\$156	24.9%
<b>Total</b>	<b>\$2,231</b>	<b>\$1,787</b>	<b>24.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$480	\$428	12.2%
School Office	\$320	\$313	2.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$206	\$258	-20.3%
Legal	\$82	\$72	14.2%
<b>Total</b>	<b>\$1,088</b>	<b>\$1,071</b>	<b>1.5%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

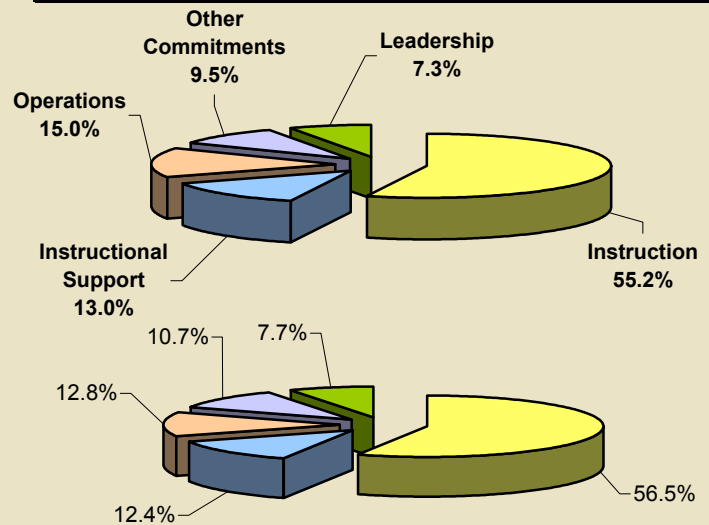
July 2003 - June 2004

Expenditures:	\$25,212,169
District Enrollment (ADM):	1,690
District Per Pupil:	\$14,918

July 2002 - June 2003

Expenditures:	\$24,170,129
District Enrollment (ADM):	1,733
District Per Pupil:	\$13,947

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$748	\$740	1.0%
Capital Projects	\$65	\$50	30.2%
Pass-Throughs	\$472	\$549	-14.0%
Retiree Benefits	\$131	\$114	15.4%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$35	-100.0%
<b>Total</b>	<b>\$1,416</b>	<b>\$1,488</b>	<b>-4.8%</b>